

DEPARTMENT OF DEVELOPMENTAL SERVICES

<http://www.ct.gov/dda>

AGENCY PURPOSE

- To provide case management, respite, family support, residential and employment services to consumers and their families through a system of public and private providers.
- To ensure appropriate delivery of health care services to people receiving residential supports.
- To assist consumers involved in the criminal justice system to ensure appropriate representation and services.
- To coordinate the Behavioral Services Program for children who have intellectual disability and behavioral health needs.
- To plan and manage emergency response activities for persons receiving services from the agency.

The programs that support community residential services and autism services are recommended for transfer to the Department of Social Services in the Governor's budget as part of his proposal to restructure and transform state government.

RECOMMENDED ADJUSTMENTS

<ul style="list-style-type: none"> • Annualize FY 2016 Deficit Mitigation Savings <i>To align budget growth with available resources, funding is reduced to reflect the anticipated annualized savings resulting from the FY 2016 deficit mitigation plan passed by the legislature in December 2015.</i> 	-7,318,546
<ul style="list-style-type: none"> • Annualize FY 2016 Budgeted Lapses <i>To align budget growth with available resources, funding is reduced to reflect the continuation of allocated bottom-line lapses contained in Public Act 15-244 and Public Act 15-5 (June Spec. Sess.).</i> 	-7,530,610
<ul style="list-style-type: none"> • Transfer Certain Medicaid Claiming Responsibilities to the Department of Social Services <i>Converting provider grants under the Department of Developmental Services to fee-for-service payments under the Department of Social Services will help to ensure the state is receiving federal reimbursement on all eligible services while also ensuring appropriate Medicaid billing, provider enrollment, and client eligibility. Under this proposal, funding for Community Residential Services and the Cooperative Placements Program are transferred to DSS to begin the transition to fee-for-service.</i> 	-537,116,053
<ul style="list-style-type: none"> • Convert Residential Community Living Arrangements from Public to Private Operation <i>Reflects \$6.2 million in savings due to the conversions of 30 state-operated group homes to private operation during FY 2017.</i> 	-6,150,236
<ul style="list-style-type: none"> • Transfer Autism Division to the Department of Social Services <i>To reflect the recent expansion in coverage of medically necessary services for members under age 21 with autism spectrum disorder under the Medicaid State Plan, lead agency responsibilities and the supporting resources are being transferred to the Department of Social Services.</i> 	-2,373,961
<ul style="list-style-type: none"> • Accelerate Placements to Providers <i>Payments to providers for transitional costs are reduced from 60 days to 30 days in order to incentivize quicker placements and ensure that more individuals are served in an expedited manner.</i> 	-1,722,468
<ul style="list-style-type: none"> • Eliminate Early Childhood Autism Waiver <i>Funding for the Early Childhood Autism Waiver is eliminated to reflect the coverage of treatment for autism spectrum disorder under the Medicaid State Plan.</i> 	-1,000,000
<ul style="list-style-type: none"> • Adjust Funding Level for Supplemental Payments for Medical Services Due to Reduced Census 	-350,000
<ul style="list-style-type: none"> • Consolidate Agency Operating Funds <i>To provide increased flexibility and efficiency, funding in support of the agency's general programs and operations is consolidated. Agencies will be accountable for using available funds in the most cost-effective ways to accomplish their missions. The following appropriations are consolidated: Personal Services, Other Expenses, Family Support Grants, Clinical Services, Workers' Compensation Claims, Behavioral Services, Supplemental Payments for Medical Services, Rent Subsidy Program and Employment Opportunities and Day Services.</i> 	0
<ul style="list-style-type: none"> • Reduce Agency Operating Funds <i>In order to ensure budget growth is aligned with available resources, across-the board reductions of 5.75 percent are applied to Agency Operations accounts. Agencies will focus their limited resources on core services.</i> 	-31,816,294

Budget Summary

- Reallocate Certain Fringe Benefits Costs to Agency Operating Funds

88,493,733

To more accurately reflect the full cost of agency operations, the variable costs of certain fringe benefits are transferred from the Comptroller's Fringe Benefits accounts to Agency Operations accounts. Agency budgets will reflect the estimated cost of Social Security taxes, pension costs, and healthcare costs for active agency employees.

AGENCY SUMMARY

<i>Personnel Summary</i>	FY 2015 Authorized	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
General Fund	3,327	3,318	3,318	-214	3,104
<i>Financial Summary</i>	FY 2015 Actual	FY 2016 Estimated	FY 2017 Appropriated	FY 2017 Net Adjustments	FY 2017 Revised Recommended
Personal Services	250,746,378	262,989,799	265,087,937	-265,087,937	0
Other Expenses	20,464,974	20,619,455	20,894,381	-20,894,381	0
<u>Other Current Expenses</u>					
Human Resource Development	188,443	0	0	0	0
Family Support Grants	3,459,364	3,738,222	3,738,222	-3,738,222	0
Cooperative Placements Program	23,296,100	24,544,841	24,477,566	-24,477,566	0
Clinical Services	3,729,678	3,440,085	3,493,844	-3,493,844	0
Early Intervention	42,086,804	0	0	0	0
Community Temporary Support Services	57,716	0	0	0	0
Community Respite Care Programs	558,135	0	0	0	0
Workers' Compensation Claims	15,099,162	14,994,475	14,994,475	-14,994,475	0
Autism Services	1,737,787	2,802,272	3,098,961	-3,098,961	0
Behavioral Services Program	31,083,304	29,731,164	30,818,643	-30,818,643	0
Supplemental Payments for Medical Services	4,849,481	4,908,116	4,908,116	-4,908,116	0
Agency Operations	0	0	0	610,004,298	610,004,298
TOTAL - Other Current Expenses	126,145,974	84,159,175	85,529,827	524,474,471	610,004,298
<u>Pmts to Other Than Govts</u>					
Rent Subsidy Program	5,130,212	5,130,212	5,130,212	-5,130,212	0
Family Reunion Program	78,232	0	0	0	0
Employment Opportunities and Day Services	215,982,341	227,626,162	237,650,362	-237,650,362	0
Community Residential Services	463,611,013	483,871,682	502,596,014	-502,596,014	0
TOTAL - Pmts to Other Than Govts	684,801,798	716,628,056	745,376,588	-745,376,588	0
<u>Other</u>					
Nonfunctional - Change to Accruals	15,428,249	0	0	0	0
TOTAL - General Fund	1,097,587,373	1,084,396,485	1,116,888,733	-506,884,435	610,004,298
TOTAL - ALL FUNDS	1,097,587,373	1,084,396,485	1,116,888,733	-506,884,435	610,004,298